

*** State Agency Name ***
Information for FY-19 Budget Hearings (FY-19 Summary)

Programs	Program Amount 2018 Funding	Clients Served	Program Efficiency
CBCAP	\$ 734,962.00	Infrastructure support for child abuse prevention programs	
Maternal and Infant Early Childhood Home Visiting (MIECHV) Formula Grant	\$ 6,256,890.00	Supports evidence-based home visiting programs in Tulsa and Oklahoma Counties	
Maternal and Infant Early Childhood Home Visiting (MIECHV) Innovation Grant	\$ 1,594,565.00	Supports evidence-based home visiting	
Children First	\$ 6,544,760.00	Oklahoma's Nurse Family Partnership (NFP) Program	
Heirloom Birth Certificates	\$ 122,000.00	Fees collected from heirloom birth certificate purchase	
Oklahoma Office of Child Abuse Prevention (OCAP)	\$ 2,190,062.00	Cancelled by OSDH	
ParentPRO	\$ 1,520,873.00	OSDH pilot home visiting program- Cancelled by OSDH	
Alternatives To Abortion	\$ 17,951.00	Supports small awards to pro-life organizations. Not Recurring	
	\$ 18,229,150.00		

ISD Data Processing

TOTAL	\$ 18,229,150.00
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Additional FY18 funding not requested

- FY-19 program totals include State, Federal, and Revolving funds and FY-19 Appropriation Request.

							Total	ISD Data Processing	TOTAL
- FY-19 Projected -	CBCAP								
FTE:	1.20						1.20		1.20
<u>Program Breakdown by Fund:</u>									
State							-	-	-
Federal	904,085		-	-			904,085	6,092	910,177
Revolving		-					-		-
TOTAL	904,085	-	-	-	-	-	904,085	6,092	910,177
<u>Program Breakdown by Items of Cost:</u>									
Program Reimbursements / Assistance	6,092			-			6,092		6,092
Salaries & Benefits	122,993			-			122,993		122,993
Travel	18,709			-			18,709		18,709
Other Operating Costs	762,383	-		-			762,383		762,383
	910,177	-	-	-	-	-	910,177	-	910,177
<u>Revenue Generated:</u>									
Revolving (Millage)							-		-
<u>Clients Served:</u>									
Target Population includes Parents (all, new, teens, etc); Parents and/or children with disabilities; Racial and ethnic minorities; Members of underserved or underrepresented groups; Fathers; Homeless families and those at risk of being homeless; Unaccompanied homeless youth; and Adult former victims of child abuse and neglect or domestic violence.									
Oklahoma utilizes the majority of CBCAP funds to support existing level IV programs and to provide infrastructure to other programs, including such things as: training opportunities, building state systems (like the Oklahoma State Plan for the Prevention of Child Abuse and Neglect), collaboration with other systems, programs and agencies and serving as the lead for all things primary prevention. CBCAP funds are allotted to each state based on the following criteria: 70% based on number of children under age 18 residing in each state and 30% based on the amount of private, state, or other non-federal funds leveraged and directed									
<u>Outcomes:</u>									
FY-16 CBCAP received - 690,787; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First); Healthy Families America.									
FY-17 CBCAP received - 705,035; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First)									
FY-18 projected CBCAP received-734,962; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First)									

						Total	ISD Data Processing	TOTAL
- FY-19 Projected -	MIECHV Formula Grant							
FTE:	7.1					7.10		7.10
<u>Program Breakdown by Fund:</u>								
State						-	-	-
Federal	6,349,850		-	-		6,349,850	28,033	6,377,883
Revolving		-				-		-
TOTAL	6,349,850	-	-	-	-	6,349,850	28,033	6,377,883
<u>Program Breakdown by Items of Cost:</u>								
Program Reimbursements / Assistance	28,033			-		28,033		28,033
Salaries & Benefits	852,149			-		852,149		852,149
Travel	18,000			-		18,000		18,000
Other Operating Costs	5,477,701	-		-		5,477,701		5,477,701
	6,375,883	-	-	-	-	6,375,883	-	6,375,883
<u>Grant Narrative</u> - The purpose of this grant is to contribute to Oklahoma’s comprehensive early childhood system by supporting the delivery of coordinated and high-quality voluntary early childhood home visiting services to eligible families utilizing Evidence-Based Home Visiting Programs (EBHVPs) in two at-risk counties: Oklahoma and Tulsa. Innovative features of the Oklahoma system include: 1) specially-trained “Community Connectors” that promote home visiting to potential clients and the community as well as facilitate collaboration/coordination between EBHVPs and other supportive services; 2) the “parentPRO” triage system, website and marketing campaign; and 3) referrals to the OSDH Child Guidance Service which provides Circle of Parents, Incredible Years, discipline-specific interventions and								
<u>MIECHV Funded Programs - Clients Served:</u>								
FY-16	1,632							
FY-17	1,135							
FY-18 YTD	757							

						Total	ISD Data Processing	TOTAL
- FY-19 Projected -	MIECHV Innovative Grant							
FTE:	0.65					0.65		0.65
Program Breakdown by Fund:								
State						-	-	-
Federal	1,592,566	-	-			1,592,566	1,999	1,594,565
Revolving		-				-		-
TOTAL	1,592,566	-	-	-	-	1,592,566	1,999	1,594,565
Program Breakdown by Items of Cost:								
Program Reimbursements / Assistance	1,999		-			1,999		1,999
Salaries & Benefits	73,566		-			73,566		73,566
Travel	-		-			-		-
Other Operating Costs	1,519,000	-	-			1,519,000		1,519,000
	1,594,565	-	-	-	-	1,594,565	-	1,594,565
Grant Narrative - This limited grant is to fund the development, implementation, and evaluation of innovations by MIECHV awardees (recipients) that strengthen, and improve the delivery of MIECHV-funded coordinated and comprehensivehigh-quality, voluntary early childhood home visitingservicesto eligible families. The purpose of this grant is to establish a learning collaborative (LC) of home visiting (HV) agencies in Oklahoma pursuing a mission to improve number of visits completed, retention rates, and ultimately, active engagement of clients. Oklahoma, like many states, has experienced recent declines in HV recruitment, enrollment, and retention. Continuous Quality Improvement (CQI) efforts have improved conditions; however, descending rates of visit completion and program retention persist. This project addresses engagement problems as well as the science of how engagement affects parent and child outcomes targeted by HV.								
GOALS AND OBJECTIVES: Goal 1. Using HV Collaborative Improvement and Innovation Network (CollIN) methods, develop a local LC to focus on issues of client engagement. The LC innovation will work with three models, NFP, PAT, and SafeCare, all of which serve and prioritize high-risk populations in Oklahoma. The NFP program is a voluntary program serving low-income, first-time mothers during pregnancy and continuing through child’s first two years. The NFP Logic Model lists three program goals: improve maternal health and pregnancy outcomes; improve children’s health and guide parents to competent caregiving; and improve economic self-sufficiency of families. PAT is a voluntary program with no set income requirements but does prioritize at-risk families. The PAT model has four primary goals: increase parent knowledge of early childhood development and improve parenting practices; provide early detection of developmental delays and health issues; prevent child abuse and neglect; and increase children’s school readiness and school success. SafeCare is a voluntary home visiting program that aims to address significant risk factors of child maltreatment. The program lasts six to twelve months and involves weekly visits with the family. The primary goals of SafeCare include: management of parenting stress; promotion of positive parenting practices to nurture growth and development; teach skills for managing challenging child behaviors; increase knowledge of home safety for children; educate and improve child health; and strengthening interpersonal relationships.								

							Total	ISD Data Processing	TOTAL
- FY-19 Projected -	Children First								
<i>FTE:</i>	22.15	24.29					46.44		46.44
<i>Program Breakdown by Fund:</i>									
State	4,906,585						4,906,585	142,934	5,049,519
Federal	-		-	-			-		-
Revolving (Millage)		1,689,055	-				1,689,055	19,606	1,708,661
TOTAL	4,906,585	1,689,055	-	-	-	-	6,595,640	162,540	6,758,180
<i>Program Breakdown by Items of Cost:</i>									
Program Reimbursements / Assistance	142,934	19,606	-	-			162,540		162,540
Salaries & Benefits	2,133,672	1,689,055	-	-			3,822,727		3,822,727
Travel	59,459		-	-			59,459		59,459
Other Operating Costs	2,713,454		-	-			2,713,454		2,713,454
	5,049,519	1,708,661	-	-	-	-	6,758,180	-	6,758,180
<i>Revenue Generated:</i>									
Revolving (Millage)							-		-
<i>Clients Served:</i>									
Children First is the Oklahoma Nurse Family Partnership home visiting program that serves first time mothers, enrolled before 26 weeks gestation to the child's 2nd birthday.									
<i>Outcomes:</i>									
FY-16									
Children First served 2,582 families and provided 26,729 home visits.									
FY-17									
Children First served 2,208 families and provided 22,104 home visits.									
FY-18 projected*									
Children First served 1,630 families and provided 12,818 home visits.*									

[illegible]

Oklahoma State Department of Health
Information for FY-19 Budget Hearings (FY-19 Detail)

[illegible]

All 9 of the contracts that received state funding were eliminated, therefore there is no projection for SFY 2018

Oklahoma State Department of Health
Information for FY-19 Budget Hearings

- FY-19 Projected -	MCH Block			
<u>FTE:</u>	6.34	14.58	10.69	
<u>Program Breakdown by Fund:</u>				
State	3,260,804			
Federal	-	4,543,246	-	-
Revolving (Millage)		-	629,701	
TOTAL	3,260,804	4,543,246	629,701	-
<u>Program Breakdown by Items of Cost:</u>				
Program Reimbursements / Assistance	51,290	104,221	12,924	-
Salaries & Benefits	1,213,848	2,582,099	627,701	-
Travel	49,953	10,129	-	-
Other Operating Costs	1,997,003	1,951,018	-	-
	3,312,094	4,647,467	640,625	-
<u>Revenue Generated:</u>				
Revolving (Millage)				
MEDICAID (400GF)		300,000		
<u>Clients Served:</u>				
<u>Outcomes:</u>				
FY-16				
FY-17				
FY-18 projected				

**Department of Health
Hearings (FY-19 Detail)**

			ISD Data Processing	TOTAL
		Total		
		31.61		31.61
		3,260,804	51,290	3,312,094
		4,543,246	104,221	4,647,467
		629,701	12,924	642,625
-	-	8,433,751	168,435	8,602,186
		168,435		168,435
		4,423,648		4,423,648
		60,082		60,082
		3,948,021		3,948,021
-	-	8,600,186	-	8,600,186
		-		-
		300,000		300,000

						Total	ISD Data Processing	TOTAL
- FY-19 Projected -	Public Health Accreditation							
FTE:	10.00					10.00		10.00
<u>Program Breakdown by Fund:</u>								
State	999,413					999,413	26,850	1,026,263
Federal	-		-	-		-		-
Revolving	-		-			-	-	-
TOTAL	999,413	-	-	-	-	999,413	26,850	1,026,263
<u>Program Breakdown by Items of Cost:</u>								
Program Reimbursements / Assistance	26,850	-	-	-		26,850		26,850
Salaries & Benefits	987,413		-	-		987,413		987,413
Travel			-	-		-		-
Other Operating Costs	12,000		-	-		12,000		12,000
	1,026,263	-	-	-	-	1,026,263	-	1,026,263
<u>Revenue Generated:</u>								
						-		-
<u>Clients Served:</u>								
<u>Outcomes:</u>								
FY-16								
FY-17								
FY-18 projected								

